

District of Columbia Courts

Capital Budget

2005

Name of Project: **Fire and Security Alarm Systems**

Agency:

District of Columbia Courts

Account Title: Federal Payment to the District of Columbia Courts

Account Identification Code: 95-1712

Program Activity: Capital Improvements

New Project _____ Ongoing Project **X**

Was the Project Reviewed by the Executive Review Committee or Investment Review Board?

Yes **X** No _____

Is this project Information Technology? Yes _____ No **X**

Part I: Summary of Spending for Project Stages (in millions)

	2003 and earlier	2004	2005	2006	2007	2008	2009 and beyond	Total
Planning								
Budget Authority	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Outlays	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full Acquisition ¹								
Budget Authority	4.24	0.00	6.00	2.00	1.00	1.00	1.00	15.24
Outlays	4.24	0.00	6.00	2.00	1.00	1.00	1.00	15.24
Total, sum of stages (excludes maintenance)								
Budget Authority	4.24	0.00	6.00	2.00	1.00	1.00	1.00	15.24
Outlays	4.24	0.00	6.00	2.00	1.00	1.00	1.00	15.24
Maintenance								
Budget authority								
Outlays								

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Part II: Justification and Other Information

A. Project Description and Justification

(1) *How does this investment support the Courts' mission and strategic goals?* As a result of heightened security concerns, the D.C. Courts recently ordered two surveys related to security and safety within Court buildings. The U.S. Marshals Service completed the first, a Physical Security Survey, and the Courts were able to begin implementation with several of the less costly recommendations in fiscal year 2003. The second survey, a Preliminary Engineering Report (PER) was conducted to examine the strength of the D.C. Courts' current building and courtroom security. The PER was completed in association with the General Services Administration and their management of the Courts' Fire Alarm Installation Project. GSA advised the Courts to reexamine security issues covered in an earlier fire alarm assessment (completed in December 1999 by Shirmer Engineering Inc.) and recommended that the Courts reevaluate the conclusions of that report in order to meet the heightened security needs of Court facilities. The PER findings ranged from the need for new radio equipment to camera monitoring within the secure corridors and for every judge's chamber. Implementation of the recommendations of the PER requires the extension of the Courts' multi-year Fire and Security Alarm project.

This project will include:

- Detailed study and survey;
- Monitors and audio/video devices with current state of the art equipment;
- Upgrade of judges' chambers with two-way intercoms, door strikes, cameras and monitors;
- Additional duress alarms;
- Replacement of all card readers with up-to-date equipment. The manufacturer of the existing system is no longer in business;
- Upgrade of the existing CCTV system to a color system; and
- Installation of a dedicated court telephone system in areas where the U.S. Marshals Service is on a Department of Justice system.

The FY 2005 request will finance the following:

- New Security Alarm System design including architectural and structural considerations. Construction and installation of new system in all occupied court buildings.

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- (2) *How does this investment support a core or priority function of the Courts?* This investment supports the vision and mission of the Courts' Strategic Plan. A goal of the Courts is to improve court facilities and technology by providing personnel and court participants with a safe, secure, functional, and habitable physical environment. This project also supports the Courts' goal to improve court facilities and technology by protecting people, processes, technology and facilities to ensure continuity of operations in the event of an emergency or disaster. This investment enhances the safety of those using Court facilities and participating in the judicial process. It ensures that the Courts can respond immediately and effectively to emergency situations and alerts.
- (3) *Are there any alternative sources, in the public or private sectors that could perform this function? If so, explain why the Courts did not select one of these alternatives?* There are no alternative entities in the public or private sectors that could perform this function.
- (4) *How will this investment reduce costs or improve efficiencies?* The existing Fire and Security Alarm System is proprietary, antiquated and has outlived its useful life. A study of the existing system, conducted by Shirmer Engineering Inc., recommended replacing the current obsolete system. Installation of a new system will more effectively protect court staff and the public.
- (5) *For acquisition of buildings, what is the cost per square foot estimates for comparable Federal and private sector facilities?* The project does not include the acquisition of buildings.

B. Program Management

- (1) *Have you assigned a project manager and contracting officer to this project? If so, what are their names?* The project manager for this project is Mary Ann Satterthwaite, Chief Capital Projects Manager, and the Contracting Officer is Joseph E. Sanchez, Jr., Administrative Officer.
- (2) *How do you plan to use the Integrated Project Team to manage this project?* The Courts will use an Integrated Project Team including the Chief Capital Projects Manager, the Chief Building Engineer, the Building Operations Manager, and the Facility Supervisor to manage this project. Scheduled progress meetings will be conducted with the contractor to assist in completing the project on time and within budget.

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C. Acquisition Strategy

(1) *Will you use a single contract or several contracts to accomplish this project? If multiple contracts are planned, explain how they are related to each other, and how each supports the project performance goals?* A single contract will be used to accomplish this project in a timely manner.

(2) *For each planned contract, describe:*

- a. *What type of contract will you use? (e.g. cost reimbursement, fixed price, etc.)* The Courts will utilize a fixed price type of contract utilizing GSA competitively solicited contracts and schedules or D.C. Courts' competitively bid solicitations.
- b. *The financial incentives you plan to use to motivate contractor performance. (e.g. incentive fee, award fee, etc.).* The contractor will be required and expected to meet the financial terms of the contract without any additional financial incentives.
- c. *The measurable contract performance objectives.* The measurable contract performance objectives are developed utilizing the specific tasks listed in Part II A. (1). The contractor will be required to submit a proposed construction timeline to the Courts so that progress can be tracked by the Integrated Project Team to ensure timely completion of all construction objectives.
- d. *How will you use competition to select suppliers?* The Courts will procure these services utilizing either GSA contracts or schedules, or competitively bid solicitations issued by the D.C. Courts.
- e. *The results of your market research.* Shirmer Engineering Corp. conducted market research narrowing the field of system types that would meet the Courts' requirements.
- f. *Whether you will use off-the-shelf or custom designed projects.* The nature of the Courthouse environment requires custom-designed projects. The assessment conducted by Shirmer Engineering Corp. and the U.S. Marshal Service delineate deficiencies, which will be solved by completion of this project.

D. Alternative Analysis and Risk Management

(1) *Did you perform a life cycle cost analysis for this investment? If so, what were the results?* After a thorough review of the Shirmer Assessment and the maintenance and service records, it was determined that the existing fire alarm system has far exceeded its useful life. Also, once the services of GSA were obtained, a Preliminary Engineering Report was completed confirming the earlier Shirmer Report's conclusions and identifying other fire alarm system needs which were then incorporated in the design specifications. In addition, a Physical Name of Project:

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Security Survey was conducted by the U.S. Marshals Service identifying the Courts' security needs.

- (2) *Describe what alternatives you considered and the underlying assumptions of each.* The analysis by Shirmer Engineering Inc. considered "patching" the existing system as an alternative to replacement.
- (3) *Did you perform a benefits/costs analysis or return on investment analysis for each alternative considered? What were the results for each? (Describe any tangible returns that will benefit the Courts, even if they are difficult to quantify.)* A benefits/cost analysis was performed. The analysis of the existing system conducted by Shirmer Engineering Inc. determined that to "patch" a system composed of new and existing components would be cost prohibitive.
- (4) *Describe your risk assessment and mitigation plan for this project.* The Courts are soliciting the project through the General Services Administration. The use of GSA allows the Courts to take advantage of their larger staff of architects and engineers as well as their previous experience with fire alarm system installation in occupied facilities.

Part III: Cost, Schedule, and Performance Goals

A. Description of performance-based management system (PBMS):

- (1) *Describe the performance based management system that you will use to monitor contract or project performance.* The Courts' performance-based management system will provide a tracking system that permits early and ongoing warnings to ensure that projects do not exceed either their budgeted cost and/or their time projections.

B. Original baseline (OMB approved at project outset):

- (1) *What are the cost and schedule goals for this segment or phase of the project?*

The cost and schedule goals for this project are as follows:

- Complete the campus wide Security System Design - 100% completion by 05/05.
- Complete installation of Fire Alarm Systems in the H. Carl Moultrie Courthouse -
- 100% completion by 05/05

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(2) *What are the measurable performance benefits or goals for this segment or phase of this project?*

The project performance objectives are stated below:

- Ensure compliance with D.C. Fire Code and the Americans with Disabilities Act
- Provide safety to court employees and those doing business in Court facilities
- Provide direction and accessibility to firefighters in case of emergency

C. Current baseline (applicable only if OMB approved the changes):

(1) *What are the cost and schedule goals for this segment or phase of the project?* Not applicable.

(2) *What are the measurable performance benefits or goals for this segment or phase of this project?* Not applicable.

D. Actual Performance and Variance from OMB approved baseline (Original or Current): Not Applicable

E. Corrective Actions: Not Applicable